

# DEPARTMENT OF CONSERVATION

## FINANCIAL SUMMARY

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	FY 2004 REQUEST	GOVERNOR RECOMMENDS FY 2004
Personal Service	\$ 66,560,598	\$ 69,627,469	\$ 70,739,462	\$ 71,222,024
Expense and Equipment	39,772,542	52,160,411	52,160,411	52,160,411
Program Specific Distribution	3,548,088	3,283,465	3,283,465	3,283,465
<b>TOTAL</b>				
Conservation Commission Fund	\$ 109,881,228	\$ 125,071,345	\$ 126,183,338	\$ 126,665,900
Full-time equivalent employees	1,768.86	1,871.61	1,871.61	1,871.61

## POLICY SUMMARY

Overseen by the four-member Conservation Commission, the Department of Conservation works to manage, restore, conserve, and regulate the bird, fish, game, forests, and all other wild resources in the state. Along with the goal of creating healthy, sustainable plant and animal communities well into the future, the department also works to provide opportunities for all citizens to use, enjoy, and learn about Missouri plant and animal communities. As part of a long-range, strategic planning process, the department has met with citizens statewide to design an operations plan. Key areas of the plan address: public land and water, private land and water, information and public awareness, education and interpretation, research and monitoring, and regulation and enforcement.

The department carries out its duties through nine divisions: Fisheries, Wildlife, Forestry, Protection, Outreach and Education, Administrative Services, Science, Human Resources, and Private Lands Services. The Department of Conservation protects, preserves, and sustains forests and wildlife on the lands it owns and manages; however, the majority of Missouri land is in private hands (about 93 percent or 41.5 million acres). The Private Lands Services Program reaches out to private landowners to improve conservation practices on their farms, forests, and land holdings. At the heart of this approach is a cadre of private land conservationists living in local communities and delivering, upon request, conservation information, programs, and assistance to private landowners, large and small. Department employees help private landowners maintain and improve the value they get from their land, while they optimize their property's fish, wildlife, and forestry habitats. The Governor recommends \$126.7 million to support the department's efforts.

Following are some performance measures the Department of Conservation uses to evaluate its goal of protecting Missouri's fish, forest, and wildlife:

	2000	2001	2002
Number of acres of Conservation land available (fee title)	768,397	771,630	774,040
Number of acres designated as Missouri natural areas	52,339	54,378	56,300
Number of hunting and fishing permit holders	1,414,485	1,652,422	1,407,299
Number of visitors to nature centers/interpretive sites	845,000	780,000	850,000
Number of Stream Team members	31,180	35,250	40,820
Number of landowner contacts	13,487	26,504	51,329
Number of people receiving hunter certification	28,993	29,895	33,685
Number of stream and lake motor boat accesses	235	247	252

### Fiscal Year 2004 Governor's Recommendations

- \$1,111,993 conservation commission funds for increased health insurance costs.
- \$482,562 conservation commission funds for pay plan.